UNITED NATIONS **DP**

Executive Board of the United Nations Development Programme and of the United Nations Population Fund

Distr.
GENERAL

DP/FPA/1996/18
10 April 1996

ORIGINAL: ENGLISH

Annual session 1996
6-17 May 1996, Geneva
Item 3 of the provisional agenda
UNFPA

UNITED NATIONS POPULATION FUND

WORK PLAN FOR 1997-2000 AND REQUEST FOR PROGRAMME EXPENDITURE AUTHORITY

Report of the Executive Director

CONTENTS

I. INTRODUCTION 2

II. UTILIZATION OF RESOURCES IN 1995 2

III. PROGRAMME PLANNING FOR 1996 3

IV. WORK PLAN FOR 1997-2000 AND REQUEST FOR PROGRAMME EXPENDITURE AUTHORITY 4
A. The work plan, 1997-2000 4
B. Request for programme expenditure authority 7

V. RECOMMENDATIONS 7

ANNEX (containing tables A through K) 8

96-08848

I. INTRODUCTION

1. The objectives of this report are three-fold: (a) to examine the utilization of resources by UNFPA in 1995, applying the method of measuring UNFPA's resource utilization approved by the Governing Council in decision 89/46 B (1); (b) to describe the work plan for 1997-2000 including information about projected resources and the proposed utilization of programmable resources among country and intercountry activities as well as among geographical regions; and (c) to present the Executive Director's proposed programme expenditure authority for 1997 from regular resources, the estimates of new programmable regular resources for the 1998-2000 period and the estimates of new programmable resources from multi-bilateral funding. Pertinent financial data used in the calculations in this report are provided in tables in the annex.

II. UTILIZATION OF RESOURCES IN 1995[1]

2. Contributions from Governments to UNFPA in 1995 amounted to $293.2 million, which, together with adjustments, interest and other miscellaneous income of $22.8 million, resulted in a total income from regular resources in 1995 of $316 million, an increase of $50.7 million or 19.1 per cent compared to 1994. (This amount includes a special contribution from Denmark of $8.5 million which was received in December 1995 and therefore not available for programming in 1995.) After deducting $50.1 million for the administrative and programme support services (APSS) budget and $10 million for additions to the operational reserve and adding $33.1 million in carry-forwards from 1994 to 1995, total programmable resources from regular resources in 1995 totaled $289 million. The income from multi-bilateral resources in 1995 was $14.1 million, $3.8 million more than in 1994. The carry-forwards from 1994 from multi-bilateral resources were $13 million, bringing to $27.1 million the total programmable resources from multi-bilateral resources in 1995. In terms of combined regular and multi-bilateral resources, total programmable resources amounted to $316.1 million (see table A).

3. Total project expenditures from regular resources increased from $201.4 million in 1994 to $230.6 million in 1995, an increase of $29.2 million or 14.5 per cent. Expenditures for technical support services (TSS) were $22 million; the costs of administrative and operational services (AOS) were $8.1 million. This yielded programme expenditures of $260.7 million in 1995, or $31.5 million more than the corresponding figure in 1994. For combined regular and multi-bilateral resources, project expenditures were $245.2 million, and programme expenditures were $276.0 million (see table B). The ratio of programme expenditures to total programmable resources (resource utilization rate) for regular resources in 1995 was 90.2 per cent, very close to the corresponding rate of 90.6 per cent in 1994 (see table C). The carry-forwards of programmable resources from 1995 into 1996 were $28.3 million, i.e.,

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[1] Expenditures for 1995 are provisional, except for expenditures by substantive area which have been estimated.

$4.8 million less than that of the previous year. Thus, UNFPA not only spent in full its 1995 income, which had increased by $50.7 million, but also used $4.8 million of the carry-forwards from 1994 into 1995, thereby reducing the carry-forwards from $33.1 million to $28.3 million.

4. As shown in table D, expenditures for reproductive health, including family planning and sexual health (hereafter referred to as reproductive health) from regular resources increased in absolute amounts by 6.2 per cent, from $105.7 million in 1994 to $112.3 million in 1995, while the proportionate share decreased slightly. On the other hand, expenditures from regular resources for information, education and communication (IEC) activities increased proportionately and in absolute amounts (by 18 per cent), from $37.3 million in 1994 to $44 million in 1995. Thus, reproductive health and closely associated IEC activities increased in absolute amounts and stayed at a level of more than two thirds of all project expenditures for the fourth straight year.

5. The proportion of expenditures in priority countries in 1995 was 69.7 per cent of regular resources for country activities (see table E). In the four-year period 1992-1995, it ranged between 76 per cent and 70 per cent, never reaching the goal of 80 per cent set by the Governing Council in decisions 88/34 A and 91/35 B. This was due in part to low implementation rates caused by civil disturbances and armed conflicts in a number of priority countries. A document on a revised approach for the allocation of UNFPA resources to country programmes (DP/FPA/1996/15) was submitted to the Executive Board at its second regular session in 1996. In its decision 96/15, the Board took note of this report and endorsed its major features, notably in paragraph 9 of its decision, in which the Board "endorses the procedure for categorization of countries into groups A, B and C as outlined in the report and approves the following relative shares of resources: 67-69 per cent to Group A, 22-24 per cent to Group B, 5-7 per cent to Group C and 3-4 per cent to countries with economies in transition, on a temporary basis, and 0.5 per cent to other countries".

III. PROGRAMME PLANNING FOR 1996

6. The current uncertainties in funding make it advisable not to count on increases in UNFPA's income from 1995 to 1996, until these increases have actually taken place. Thus, the current income assumption for 1996 is only $300 million, which -- together with carry-forwards of resources from 1995 into 1996 of about $28 million -- will nevertheless allow UNFPA to conduct programme activities at the same level as in 1995. UNFPA may receive resources in 1996 beyond $300 million, notably towards the end of the year, as was the case in 1994 and 1995, which will then be carried forward into 1997. If that is not the case, at the end of 1996, UNFPA will have used its carry-forwards in full. Since most allocations for 1996 have already been made, these allocations do not necessarily reflect the decision on the revised approach for the allocation of resources to country programmes taken by the Board at the end of March 1996 and referred to in the previous paragraph.

IV. WORK PLAN FOR 1997-2000 AND REQUEST FOR PROGRAMME EXPENDITURE AUTHORITY

A. The work plan, 1997-2000

7. The work plan of UNFPA is a rolling four-year plan. This means that for each new work plan the current year is deleted and one future year is added. The work plan is a projected programme of assistance based upon income projections, prior commitments and foreseeable needs. It deals with those activities that are funded from UNFPA's regular resources and refers also to the amount of expected multi-bilateral resources. The intended distribution of resources among country and intercountry activities and among regions is shown for regular resources only, since in the case of projects financed from trust funds the funding decisions are made by the donors themselves and not by UNFPA.

8. This work plan is based on the income assumptions for the period 1997-2000, which, after deducting the APSS net budget and additions to the operational reserve, determine the estimates of new programmable resources. For the work plan 1997-2000, the Executive Director takes the income of 1996, currently estimated at $300 million as the base, and projects a constant annual rate of increase of 8 per cent for 1997-2000. This projection takes into account preliminary indications from major donor countries about their pledges for 1997. The result is an income assumption for the four-year period 1997-2000 of $1,460 million from regular resources, as compared to $1,437 million for the period 1996-1999 in last year's work plan. The new programmable resources from regular resources based on these income assumptions are: $257 million for 1997, $279 million for 1998, $305 million for 1999 and $334 million for 2000. This yields a total of $1,175 million for the 1997-2000 period (see table F) compared to $1,160 million estimated last year for the work plan period 1996-1999. The income assumption from multi-bilateral resources is $15 million per year, or $60 million in the four-year period. Thus the income assumption from regular and multi-bilateral resources combined is $1,520 million.

9. The APSS budget approved for 1996-1997 is $127.3 million, and the amount has been prorated to calculate the APSS budget for 1997. For the years 1998, 1999 and 2000, it is assumed that the APSS net expenditures would be 17 per cent of the combined regular and multi-bilateral resources each year (or 18 per cent of the income of regular resources). A detailed APSS net budget is submitted every two years to the Executive Board for approval, and the figures in the work plan are therefore only estimates for the purpose of calculating the new programmable resources for each year of the work plan period.

10. The Governing Council, at its fortieth session, in decision 93/28, paragraph 13, reconfirmed that the level of the operational reserve should be maintained at 20 per cent of general resources income for each year of the UNFPA work plan. The level of the operational reserve at the end of 1995 was $63 million, based upon an income in 1995 of $316 million. Given an estimated income in 1996 of $300 million, the level of the reserve at the end of 1996 -- in accordance with decision 93/28 -- would still amount to $63 million. In order to maintain the reserve at the 20 per cent level, and assuming that the income from regular resources between 1997 and 2000 will increase as estimated, UNFPA will add a

total of $19 million to the operational reserve over the work plan period 1997-2000, thereby reaching $82 million at the end of 2000.

11. The work plan does not project any significant carry-forwards of regular resources from 1996 to the new work plan period. Thus, total programmable resources in the four-year period are estimated at $1,175 million from regular resources (an annual average of $294 million). Similarly, carry-forwards of multi-bilateral resources are disregarded, and total programmable resources are estimated at $60 million from multi-bilateral resources (an annual average of $15 million). Thus, the total programmable resources are estimated at $1,235 million from regular and multi-bilateral resources combined (an annual average of $309 million).

12. The planned distribution of total programmable resources from regular resources for 1997-2000 between country and intercountry activities (regional and interregional activities) takes into consideration the needs in each of these areas. According to this plan (see table G), the proportion of total programmable resources intended for country activities has been increased to 71 per cent from 70 per cent in the work plan for 1996-1999. In absolute terms, the $832 million intended for country activities in the four-year period 1997-2000 (an average of $208 million per year) is 2 per cent higher than the $816 million (an average of $204 million per year) previously foreseen for the 1996-1999 period. In addition, $113 million are projected for technical support services (TSS) for country programmes. Such technical support will be provided by teams located at regional and subregional sites, which in turn will receive technical backstopping from technical specialists located at the United Nations and its regional commissions, at the headquarters of United Nations specialized agencies and at WHO regional offices. The administrative and operational services (AOS) costs from regular resources for 1997-2000 are estimated at $45 million, based on a compensation arrangement with United Nations executing agencies of 7.5 per cent of project expenditures incurred for the implementation of country projects, in accordance with Governing Council decision 91/37, as well as on compensation arrangements covering non-governmental organizations (NGOs).

13. The allocation of resources to country programmes was in the past based upon UNFPA's system of priority countries and the eight criteria set by the Governing Council in decision 81/7, I, paragraph 8. The decision of the Executive Board of March 1996 mentioned in paragraph 5 above puts the allocation of resources on a new and improved basis.

14. Based on an analysis of the status of financial implementation of UNFPA programmes and projects and expected expenditures in 1996, the balance of commitments (regular resources) to country programmes approved by the Governing Council and the Executive Board is estimated at the end of 1996 at about $100 million. This is 12 per cent of the $832 million expected to be available for country programmes in the whole work plan period 1997-2000 (see tables G and J). It is thus possible for UNFPA to implement the new programme priorities in light of the International Conference on Population and Development (ICPD) (document DP/1995/25) and the revised approach for resource allocation (document DP/FPA/1996/15) for most of the country programmes within the next few years,

and UNFPA expects to have reached the target set in paragraph 9 of decision 96/15 by the year 2000, i.e., by the end of the work plan period 1997-2000, in full.

15. In order to reach the target UNFPA will use a methodological approach that is based upon the principles outlined in paragraphs 40 to 45 of document DP/FPA/1996/15, namely flexibility within each group, the principles of the Country Strategy Note and the use of the methodology of the programme review and strategy development (PRSD) exercise. The estimates contained in this work plan, prior to conducting individual PRSD exercises, are based on a systematic increase in the share of resources to Group A countries with concomitant gradual decreases in Group B and C countries. Based upon the most recent project expenditures in all countries, grouped into the three new categories, a gradual adjustment is foreseen and preference will be given to low income countries and, among them, differential adjustments in favour of poorer countries will be made.

16. Having followed this methodology and the approach recommended by the Board in paragraph 13 of decision 96/15 the result will be a change of shares of resources for the three groups of countries as follows: the share for Group A which is currently about 51 per cent, is expected to be 60 per cent, on average, for the work plan period 1997-2000, and it is expected to be 69 per cent by the year 2000; the share for Group B which is currently about 35 per cent, is expected to be 28 per cent, on average, for the work plan period 1997-2000, and it is expected to be 22 per cent by the year 2000; and the share for Group C which is currently about 11 per cent, is expected to be 8 per cent, on average, for the work plan period 1997-2000, and it is expected to be 5 per cent by the year 2000 (see table H).

17. Keeping in mind that the precise amounts to be allocated to each country will depend on the results of the comprehensive assessment of needs and requirements, that will be conducted in future years for each country prior to submission of the country programme to the Board, UNFPA has only set tentative figures for countries and regions, based upon the category to which the country belongs, as well as its gross national product (GNP) per capita, the increase of the country's population in absolute numbers and the population assistance the country receives from sources other than UNFPA. Using the flexibility and the phased approach recommended by the Board, the amounts per region for the full four-year period 1997-2000 will on average be: sub-Saharan Africa, 38 per cent; Arab States and Europe, 12 per cent; Asia and the Pacific, 39 per cent; and Latin America and the Caribbean, 11 per cent (see table I). This distribution takes into account the intended increase for sub-Saharan Africa, which also has the largest number of least developed and low income countries. It is also based upon the fact that both the Arab States and Europe and Asia and the Pacific regions include a large number of countries with economies in transition.

18. The UNFPA intercountry programme for the period of 1996-1999, covering regional and interregional activities, was approved by the Executive Board in 1995 in the amount of $175 million or 15 per cent of programmable resources from regular resources. Approximately the same proportion (16 per cent) is foreseen for the distribution of the $185 million of programmable resources from regular resources to these activities during the 1997-2000 work plan period. The Executive Director foresees $78

million from regular resources (an annual average of $20 million) for regional activities during the work plan period and $107 million (an annual average of $27 million) for interregional activities.

B. Request for programme expenditure authority

19. At its thirty-sixth session, the Governing Council, in decision 89/46 B, approved the proposal of the Executive Director that a programme expenditure authority for regular resources for the year following the current year be set at the level of estimated new programmable resources of that new year. The Executive Director further proposed, and the Governing Council endorsed at its thirty-sixth session, that for the subsequent three years of the work plan period the estimated amounts of new programmable resources be determined, which will function as a guide for future programming and, as necessary, will be reviewed, revised and updated on a rolling basis every year.

20. The proposed programme expenditure authority for 1997 amounts to $257 million, and the new programmable resources for 1998, 1999 and 2000 are estimated at $279 million, $305 million and $334 million, respectively (see table K).

V. RECOMMENDATIONS

21. Recommendations: The Executive Director recommends that the Executive Board:

(a) Endorse the Executive Director's programme resource planning proposals set out in paragraphs 7 to 18;

(b) Approve the request for the 1997 programme expenditure authority at a level equal to new programmable resources for 1997, currently estimated at $257 million;

(c) Endorse the use of the following estimates of new programmable resources from regular resources for the 1998-2000 period: $279 million for 1998; $305 million for 1999; and $334 million for 2000;

(d) Also endorse the use of the following estimates of new programmable resources from multi-bilateral funding: $15 million per year for the years 1997-2000.

ANNEX

Table A. Calculation of programmable resources for 1994 and 1995 (MILLIONS OF US DOLLARS)		
	1994	1995
REGULAR RESOURCES		
(1) INCOME	265.3[A]	316.0
(2) ADMINISTRATIVE AND PROGRAMME SUPPORT SERVICES (APSS)	45.2[A]	50.1
(3) ADDITIONS TO THE OPERATIONAL RESERVE	5.0[A]	10.0
(4) NEW PROGRAMMABLE RESOURCES (1)-(2)-(3)	215.1	255.9
(5) CARRY-FORWARDS FROM PREVIOUS YEAR	47.3[A]	33.1[A]
(6) TOTAL PROGRAMMABLE RESOURCES (4) + (5)	262.4	289.0
MULTI-BILATERAL RESOURCES		
(7) INCOME	10.3[B]	14.1
(8) CARRY-FORWARDS	14.2	13.0
(9) TOTAL PROGRAMMABLE RESOURCES (7) + (8)	24.5	27.1
COMBINED RESOURCES		
(10) TOTAL PROGRAMMABLE RESOURCES (6) + (9)	286.9	316.1
(A) SEE DOCUMENT DP/1995/41, ANNEX, TABLE 1. (B) SEE DOCUMENT DP/1995/41, ANNEX, TABLE 9.		

Table B. Summary of programme expenditures for 1994 and 1995 (MILLIONS OF US DOLLARS)		
	1994	1995
REGULAR RESOURCES		
(1) PROJECT EXPENDITURES	201.4[A]	230.6
(2) TECHNICAL SUPPORT SERVICES (TSS)	19.5[A]	22.0
(3) ADMINISTRATIVE AND OPERATIONAL SERVICES (AOS)	8.3[A]	8.1
(4) PROGRAMME EXPENDITURES (1) + (2) + (3)	229.2	260.7
MULTI-BILATERAL RESOURCES		
(5) PROJECT EXPENDITURES	10.8[B]	14.6
(6) ADMINISTRATIVE AND OPERATIONAL SERVICES (AOS)	0.5	0.7
(7) PROGRAMME EXPENDITURES (5) + (6)	11.3	15.3
COMBINED RESOURCES		
(8) PROJECT EXPENDITURES (1) + (5)	212.2	245.2
(9) PROGRAMME EXPENDITURES (4) + (7)	240.5	276.0
(A) SEE DOCUMENT DP/1995/41, ANNEX, TABLE 1. (B) SEE DOCUMENT DP/1995/41, ANNEX, TABLE 9.		

Table C. Performance indices for 1994 and 1995

(MILLIONS OF US DOLLARS)

	1994	1995
REGULAR RESOURCES		
(1) TOTAL PROGRAMMABLE RESOURCES[A]	252.9[B]	289.0
(2) PROGRAMME EXPENDITURES[C]	229.2	260.7
(3) RESOURCE UTILIZATION RATE (2)/(1)[D]	90.6%	90.2%
REGULAR AND MULTI-BILATERAL RESOURCES COMBINED		
(4) TOTAL PROGRAMMABLE RESOURCES[E]	277.4[B]	316.1
(5) PROGRAMME EXPENDITURES[F]	240.5	276.0
(6) RESOURCE UTILIZATION RATE (5)/(4)[D]	86.7%	87.3%

(A) SEE TABLE A, LINE (6).
(B) TOTAL PROGRAMMABLE RESOURCES AVAILABLE AFTER DEDUCTING THE $9.5 MILLION OF ADDITIONAL CONTRIBUTIONS WHICH WERE PLEDGED IN THE LAST SIX WEEKS OF 1994 AND WHICH THEREFORE COULD BE USED ONLY IN 1995.
(C) SEE TABLE B, LINE (4).
(D) THE RESOURCE UTILIZATION RATE IS THE RATIO OF PROGRAMME EXPENDITURES TO TOTAL PROGRAMMABLE RESOURCES.
(E) SEE TABLE A, LINE (10).
(F) SEE TABLE B, LINE (9).

Table D. Expenditures by substantive area for country and intercountry activities, 1992-1995

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

SUBSTANTIVE AREA	1992		1993		1994		1995 (ESTIMATED)	
	($)	(%)	($)	(%)	($)	(%)	($)	(%)
REPRODUCTIVE HEALTH/FAMILY PLANNING	66.6	52.0%	68.7	51.3%	105.7	52.3%	112.3	48.7%
INFORMATION, EDUCATION & COMMUNICATION	19.3	15.1%	21.3	15.9%	37.3	18.5%	44.0	19.1%
BASIC DATA COLLECTION	8.6	6.7%	9.3	6.9%	10.1	5.0%	12.8	5.6%
POPULATION DYNAMICS	11.6	9.0%	9.6	7.2%	10.6	5.3%	11.8	5.1%
FORMULATION & EVALUATION OF POPULATION POLICIES	11.1	8.7%	12.3	9.2%	15.7	7.8%	19.8	8.6%
IMPLEMENTATION OF POLICIES	0.0	0.0%	0.1	0.1%	0.2	0.1%	0.9	0.4%
MULTISECTORAL ACTIVITIES	5.5	4.3%	5.5	4.1%	12.0	5.9%	10.8	4.7%
SPECIAL PROGRAMMES	5.4	4.2%	7.1	5.3%	10.4	5.1%	18.2	7.9%
TOTAL	128.2	100.0%	133.9[A]	100.0%	202.1[A]	100.0%	230.6	100.0%

NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.
(A) THE AMOUNT OF FINAL EXPENDITURE FOR 1993 AND 1994 MAY NOT NECESSARILY BE THE SAME AS THE AMOUNT OF PROVISIONAL EXPENDITURE REPORTED IN DOCUMENT DP/1994/53 AND DOCUMENT DP/1995/41.

Table E. Expenditures for country activities by priority country status, 1992-1995

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

	1992		1993		1994		1995	
	($)	(%)	($)	(%)	($)	(%)	($)	(%)
PRIORITY[A]	77.9	75.7%	74.3	71.6%	113.9	71.1%	128.5	69.7%
NON-PRIORITY	24.9	24.2%	29.3	28.3%	46.3	28.9%	55.8	30.3%
TOTAL	102.9	100.0%	103.7	100.0%	160.2	100.0%	184.3	100.0%

NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.
(A) PRIORITY COUNTRY DESIGNATED IN ACCORDANCE WITH DECISION 88/34, AS ADJUSTED IN 1992.

Table F. New programmable resources for 1997 - 2000

(MILLIONS OF US DOLLARS)

	1997	1998	1999	2000	1997-2000
REGULAR RESOURCES					
(1) INCOME	324	350	378	408	1,460
(2) APSS NET BUDGET	65	66	67	68	266
(3) ADDITION TO THE OPERATIONAL RESERVE	2	5	6	6	19
(4) SUBTOTAL (2) + (3)	67	71	73	74	285
(5) AVAILABLE AS NEW PROGRAMMABLE RESOURCES (1)-(4)	257	279	305	334	1,175
MULTI-BILATERAL RESOURCES					
(6) INCOME AVAILABLE AS NEW PROGRAMMABLE RESOURCES	15	15	15	15	60
COMBINED RESOURCES					
(7) INCOME (1) + (6)	339	365	393	423	1,520
(8) AVAILABLE AS NEW PROGRAMMABLE RESOURCES (5) + (6)	272	294	320	349	1,235

Table G. Intended distribution of programmable resources among country and intercountry activities, work plan 1996-1999 and work plan 1997-2000

(MILLIONS OF US DOLLARS)

	WORK PLAN 1996-1999[A]			WORK PLAN 1997-2000		
	TOTAL ($)	ANNUAL ($)	AVERAGE (%)	TOTAL ($)	ANNUAL ($)	AVERAGE (%)
REGULAR RESOURCES						
(1) COUNTRY ACTIVITIES	816	204	70%	832	208	71%
(2) TECHNICAL SUPPORT SERVICES	100	25	9%	113	28	10%
(3) ADMINISTRATIVE AND OPERATIONAL SERVICES	44	11	4%	45	11	4%
(4) REGIONAL ACTIVITIES	80	20	7%	78	20	7%
(5) INTERREGIONAL ACTIVITIES	120	30	10%	107	27	9%
(6) INTERCOUNTRY ACTIVITIES (4) + (5)	200	50	17%	185	46	16%
(7) TOTAL (1) + (2) + (3) + (6)	1,160	290	100%	1,175[B]	294	100%
MULTI-BILATERAL RESOURCES						
(8) ACTIVITIES	56	14	93%	56	14	93%
(9) ADMINISTRATIVE AND OPERATIONAL SERVICES	4	1	7%	4	1	7%
(10) TOTAL (8) + (9)	60	15	100%	60[C]	15	100%
COMBINED RESOURCES						
(11) ACTIVITIES (1) + (6) + (8)	1,072	268		1,073	268	
(12) TOTAL (7) + (10)	1,220	305		1,235	309	

NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.
(A) SEE DOCUMENT DP/1995/26, TABLE G.
(B) NO CARRY-FORWARDS ARE PROJECTED FROM REGULAR RESOURCES FROM 1996 TO THE NEW WORK PLAN PERIOD.
(C) CARRY-FORWARDS ARE NOT INCLUDED.

Table H. Share of resources by group

	CURRENT	AVERAGE 1997-2000	END OF 2000
GROUP A	51%	60%	67-69%
GROUP B	35%	28%	22-24%
GROUP C	11%	8%	5-7%
TOTAL	100%[A]	100%[B]	100%[C]

(A) INCLUDES 3 PER CENT FOR COUNTRIES WITH ECONOMIES IN TRANSITION, AS WELL AS OTHER COUNTRIES NOT INCLUDED IN GROUPS A, B AND C.

(B) INCLUDES 4 PER CENT FOR COUNTRIES WITH ECONOMIES IN TRANSITION, AS WELL AS OTHER COUNTRIES NOT INCLUDED IN GROUPS A, B AND C.

(C) INCLUDES 3 TO 4 PER CENT FOR COUNTRIES WITH ECONOMIES IN TRANSITION AND 0.5 PER CENT TO OTHER COUNTRIES NOT INCLUDED IN THIS TABLE.

Table I. Intended country activities by region for the periods 1996-1999 and 1997-2000

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

	INTENDED 1996-1999[A]			INTENDED 1997-2000		
	TOTAL	ANNUAL AVERAGE	% OF COUNTRY ACTIVITY RESOURCE	TOTAL	ANNUAL AVERAGE	% OF COUNTRY ACTIVITY RESOURCE
	($)	($)	(%)	($)	($)	(%)
AFRICA (SUB-SAHARAN)	288	72	35%	316	79	38%
ARAB STATES AND EUROPE	104	26	13%	100	25	12%
ASIA AND THE PACIFIC	324	81	40%	328	82	39%
LATIN AMERICA AND THE CARIBBEAN	100	25	12%	88	22	11%
TOTAL	816	204	100%	832	208	100%

NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.
(A) SEE DOCUMENT DP/1995/26, TABLE H.

Table J. Intended country activities for 1997-2000 and amounts already programmed

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

	1997-2000		
	TOTAL COUNTRY ACTIVITIES	AMOUNT ALREADY PROGRAMMED (ESTIMATE)	AMOUNT ALREADY PROGRAMMED AS PERCENTAGE OF REGION TOTAL
	($)	($)	(%)
AFRICA (SUB-SAHARAN)	316	41	13%
ARAB STATES AND EUROPE	100	14	14%
ASIA AND THE PACIFIC	328	45	14%
LATIN AMERICA AND THE CARIBBEAN	88	1	1%
TOTAL	832	101	12%

Table K. Proposed programme expenditure authority for 1997 and estimates for new programmable resources for 1998-2000

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

	1997	1998	1999	2000	TOTAL 1997-2000
NEW PROGRAMMABLE RESOURCES[A]	257	279	305	334	1,175

(A) SEE TABLE F OF THIS REPORT.

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United Nations
Development Programme
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United Nations
Population Fund

Distr.
GENERAL

DP/FPA/1996/18/Corr.1
22 April 1996

ORIGINAL: ENGLISH

Annual session 1996
6-17 May 1996, Geneva
Item 3 of the provisional agenda
UNFPA

UNITED NATIONS POPULATION FUND

WORK PLAN FOR 1997-2000 AND REQUEST FOR PROGRAMME EXPENDITURE AUTHORITY

Report of the Executive Director

Corrigendum

Paragraph 16

For the existing text substitute

Having followed this methodology and the approach recommended by the Board in paragraph 13 of decision 96/15, the result will be a change of shares of resources for the three groups of countries as follows: the share for Group A, which is currently about 51 per cent, is expected to be 60 per cent, on average, for the work plan period 1997-2000, and it is expected to reach the range of 67-69 per cent by the year 2000; the share for Group B, which is currently about 35 per cent, is expected to be 28 per cent, on average, for the work plan period 1997-2000, and it is expected to be 22-24 per cent by the year 2000; and the share for Group C, which is currently about 11 per cent, is expected to be 8 per cent, on average, for the work plan period 1997-2000, and it is expected to be 5-7 per cent by the year 2000 (see table H).

96-10116

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Distr.
GENERAL

DP/FPA/1996/19
18 March 1996

ORIGINAL: ENGLISH

Annual session 1996
6-17 May 1996, Geneva
Item 3 of the provisional agenda
UNFPA

UNITED NATIONS POPULATION FUND

STATUS OF FINANCIAL IMPLEMENTATION OF COUNTRY PROGRAMMES AND PROJECTS APPROVED BY THE GOVERNING COUNCIL AND THE EXECUTIVE BOARD

Report of the Executive Director

CONTENTS

I. INTRODUCTION 2

II. COUNTRY PROGRAMMES AND PROJECTS APPROVED BY THE GOVERNING COUNCIL AND EXECUTIVE BOARD THROUGH 1995 2

III. SUBMISSIONS OF PROPOSED COUNTRY PROGRAMMES TO THE EXECUTIVE BOARD IN 1996 4

IV. BALANCE OF UNFPA COMMITMENTS 4

ANNEX (containing tables A.1 through A.9, table B and table C) 5

96-06566 D

I. INTRODUCTION

1. The objective of this report is to provide the Executive Board with information on the financial implementation of UNFPA country programmes and projects that had been approved by the Governing Council at its thirty-third (1986) through fortieth (1993) sessions and by the Executive Board during 1994 and 1995. This is the twelfth update of the report, which is submitted each year in accordance with Governing Council decision 84/21 III. It should be read in conjunction with the "Work plan for 1997-2000 and request for programme expenditure authority" (document DP/FPA/1996/18), which is also being submitted to the Executive Board at its annual session 1996. This report is intended for information only, and no decision or action is requested of the Executive Board.

2. The report is structured according to the year of approval rather than according to geographical or other country grouping. Information is provided on: (a) those programmes and projects that were completed in 1995; (b) those that were ongoing in January 1996 (see column (1) of table C), and (c) those that have been submitted for approval to the Executive Board at its first and second regular sessions in 1996.

3. To give a more accurate picture of the most recent progress of UNFPA activities, the report -- in view of the unavailability of actual expenditures at the time of this writing -- uses pro forma estimated expenditures in 1995 rather than allocations for that year. It also presents information on expenditures of multi-bilateral funds, as requested by the Governing Council.

4. This report provides information on the "resource delivery rate" of programmes completed in 1995. The resource delivery rate, which was defined in document DP/1989/34, is expressed as the total expenditure from all sources of funds for a programme divided by the total amount approved by the Governing Council or the Executive Board for that programme. The "current expenditure rate" for ongoing programmes is the total expenditure accumulated up to and including 1995 divided by the total amount approved (column 7 for the individual countries in tables showing ongoing programmes). When a programme completes its cycle, the current expenditure rate becomes the resource delivery rate. The "overall expenditure rate" for all ongoing programmes approved in a given year is the sum of the total expenditure accumulated up to and including 1995 for all ongoing programmes approved in the respective year divided by the sum of the total amount approved for these programmes (provided in column 7 in the line titled Total Ongoing in tables showing ongoing programmes).

5. It is important to note the following: the starting date of a programme is the one approved by the Governing Council or the Executive Board. The end of a programme is either: (a) the year all projects were completed; (b) the year preceding the one when a subsequent programme began (there cannot be two contemporaneous UNFPA programmes within one country); or (c) the year a programme is regarded as completed for other reasons. For programmes starting and/or ending in the middle of a year, the yearly expenditures have been prorated.

6. Tables containing the details on all Governing Council- and Executive Board-approved country programmes, new submissions and UNFPA's balance of commitments are provided in the annex to this report.

II. COUNTRY PROGRAMMES AND PROJECTS APPROVED BY THE GOVERNING COUNCIL AND EXECUTIVE BOARD THROUGH 1995

7. At its thirty-third session (1986), the Governing Council approved seven country programmes. Of these, six were completed prior to 1995 and one, Zaire, was completed in 1995. The estimated expenditures from regular resources for the programme in Zaire are $5.0 million and the resource delivery rate is estimated at 67

per cent. Because of adverse circumstances in the country, UNFPA is not considering a new programme at this time (see table A.1).

8. At its thirty-fourth session (1987), the Governing Council approved 31 country programmes. Of these, 29 were completed prior to 1995, while two, Liberia and Somalia, were completed in 1995. The estimated expenditures from regular resources for the programmes in Liberia and Somalia are $2.3 million and $3.6 million, respectively, and the resource delivery rates are estimated at 77 and 60 per cent, respectively. Because of adverse circumstances in these two countries, UNFPA is not considering new programmes at this time (see table A.2). The balance of $0.4 million for Somalia may be used for some short-term or emergency activities.

9. At its thirty-fifth session (1988), the Governing Council approved 16 country programmes. All were completed prior to 1995.

10. At its thirty-sixth session (1989), the Governing Council approved 13 country programmes. Of these, seven were completed prior to 1995; one, China, was completed in 1995; and the other five are still ongoing. The estimated expenditures from regular resources for the programme in China are $56.8 million and the resource delivery rate is estimated at 100 per cent. The overall expenditure rate for the ongoing programmes is estimated at 82 per cent (see table A.3).

11. At its thirty-seventh session (1990), the Governing Council approved 13 country programmes. Of these, four were completed prior to 1995; two, Ghana and the Syrian Arab Republic, were completed in 1995, and the other seven programmes are still ongoing. The estimated expenditures from regular resources for the programmes in Ghana and the Syrian Arab Republic are $8.2 million and $10.0 million, respectively, and the resource delivery rates are estimated at 93 and 111 per cent, respectively. New programmes for these countries are being submitted to the Executive Board in 1996. The overall expenditure rate for the ongoing programmes is estimated at 79 per cent (see table A.4).

12. At its thirty-eighth session (1991), the Governing Council approved 14 country programmes as well as a subregional programme for the English-speaking Caribbean. Of these, one, Cape Verde, was completed in 1995; and the other 14 programmes are still ongoing. The estimated expenditures from regular resources for the programme in Cape Verde are $2.6 million and the resource delivery rate is estimated at 73 per cent. A new programme for Cape Verde is being submitted to the Executive Board in 1996. The overall expenditure rate for the ongoing programmes is estimated at 67 per cent (see table A.5).

13. At its thirty-ninth session (1992), the Governing Council approved 30 country programmes as well as a subregional programme for the South Pacific. Of these, three were completed prior to 1995; one, Viet Nam, was completed in 1995; and the other 27 programmes are still ongoing. The estimated expenditures from regular resources for the programme in Viet Nam are $24.7 million and the resource delivery rate is estimated at 77 per cent. A new programme for Viet Nam is to be submitted to the Executive Board in 1996. The overall expenditure rate for the ongoing programmes is estimated at 56 per cent (see table A.6).

14. At its fortieth session (1993), the Governing Council approved 15 country programmes. All programmes are still ongoing, and the overall expenditure rate for these programmes is estimated at 55 per cent (see table A.7).

15. During 1994, the Executive Board approved six country programmes. Of these, one, Chad, was completed in 1995, and the other five programmes are still ongoing. The estimated expenditures from regular resources for the programme in Chad is $2.1 million and the resource delivery rate is estimated at 60 per cent. A new programme for Chad is being submitted to the Executive Board in 1996. The overall expenditure rate for the ongoing programmes is estimated at 37 per cent (see table A.8).

16. During 1995, the Executive Board approved nine country programmes and two large-scale projects in Cambodia. All programmes and the two projects are still ongoing, and the overall expenditure rate for these programmes and projects is estimated at 18 per cent (see table A.9).

III. SUBMISSIONS OF PROPOSED COUNTRY PROGRAMMES TO THE EXECUTIVE BOARD IN 1996[1]

17. UNFPA is submitting to the Executive Board at its first and second regular sessions in 1996 for its consideration and approval five country programmes (four in sub-Saharan Africa and one in the Arab States and Europe region). The total amount for these programmes is $62.2 million, of which $48.2 million is to be programmed from regular resources (see table B). In the sub-Saharan Africa region, the three programmes were submitted for Cape Verde, Chad and Ghana as well as a request for interim assistance to South Africa with a total amount for the region of $44.2 million, of which $35.2 million is to be programmed from regular resources. In the Arab States and Europe region, the programme submitted is for the Syrian Arab Republic with a total amount for the region of $18.0 million, of which $13.0 million is to be programmed from regular resources.

18. In addition, UNFPA is submitting to the Executive Board for its consideration and approval five requests for additional resources for ongoing country programmes (three in sub-Saharan Africa and two in the Latin American and Caribbean region). The total amount for these requests is $15.5 million, of which $13.3 million is to be programmed from regular resources. In the sub-Saharan African region, the three requests submitted are for the programmes in Congo, Mali and Uganda with a total amount for the region of $10.6 million, of which $8.4 million is to be programmed from regular resources. In the Latin American and Caribbean region, the requests submitted are for Bolivia and Cuba with a total amount for the region of $4.9 million, all of which is to be programmed from regular resources.

IV. BALANCE OF UNFPA COMMITMENTS[1]

19. The balance of UNFPA commitments (from regular resources) for ongoing programmes is $192.5 million, distributed as follows: $56.0 million for sub-Saharan Africa; $18.8 million for the Arab States and Europe; $101.5 million for Asia and the Pacific; and $16.2 million for Latin America and the Caribbean. On the basis of the approvals at the first regular session and if the Executive Board approves the four new programmes and the three requests for additional resources for ongoing country programmes submitted at its second regular session in 1996, the total balance of UNFPA commitments from regular resources will increase by $61.5 million, consisting of $48.2 million for the new programmes and $13.3 million for the request for additional resources. However, of these amounts, $0.7 million has already been spent for the programme in South Africa, reducing the balance of commitments from new programmes to $47.5 million; and $5.3 million of the requested additional resources for ongoing programmes have been spent, reducing the balance of commitments from requested additional resources to $8.0 million. The actual increase of the balance of commitments will therefore be $55.5 million. Thus, the total balance of commitments will be $248.0 million, distributed as follows: $96.3 million for sub-Saharan Africa; $31.8 million for the Arab States and Europe; $101.5 million for Asia and the Pacific; and $18.4 million for Latin America and the Caribbean (see table C).

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[1] Based on the submissions to the first and second regular sessions.

ANNEX[2]

Table A.1. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1986

(Millions of US dollars)

A.1. Programmes Completed in 1995

Region and Country	Pty *	Int Dur (Yrs.)	Start Date (Yr.)	Approved Amounts All Funds (1)	Approved Amounts Programmed Reg. Funds (2)	Exp. 1995 All Funds (3)	Exp. 1995 Reg. Funds (4)	Total Exp. All Funds (5)	Total Exp. Reg. Funds (6)	Resource Del. Rate (5)-(1) (7)	Balance (2)-(6) (8)	Exp./Prog. Reg. Funds (6)-(2) (9)
Africa (sub-Saharan)												
Zaire	P	5.0	86	7.5	5.0	0.1	0.1	5.0	5.0	67%	0.0	100%

Note: * Priority country designated in accordance with Governing Council decision 82/20.

Table A.2. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1987

(Millions of US dollars)

A.2. Programmes Completed in 1995

Region and Country	Pty a.	Int Dur (Yrs.)	Start Date (Yr.)	Approved Amounts All Funds (1)	Approved Amounts Programmed Reg. Funds (2)	Exp. 1995 All Funds (3)	Exp. 1995 Reg. Funds (4)	Total Exp. All Funds (5)	Total Exp. Reg. Funds (6)	Resource Del. Rate (5)-(1) (7)	Balance (2)-(6) (8)	Exp./Prog. Reg. Funds (6)-(2) (9)
Africa (sub-Saharan)												
Liberia	P	5.0	87	3.0	1.9	0.2	0.2	2.3	2.3	77%	0.0 b/	121%
Arab States & Europe												
Somalia	P	5.0	87	6.0	4.0	0.4	0.4	3.6	3.6	60%	0.4	90%
Total Completed				**9.0**	**5.9**	**0.6**	**0.6**	**5.9**		**66%**		

Notes: a. Priority country designated in accordance with Governing Council decision 82/20.
b. Where the balance is less than zero it is reported here as zero.

Table A.3. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1989

(Millions of US dollars)

A.3.a. Programmes Completed in 1995

Region and Country	Pty a.	Int Dur (Yrs.)	Start Date (Yr.)	Approved Amounts All Funds (1)	Approved Amounts Programmed Reg. Funds (2)	Exp. 1995 All Funds (3)	Exp. 1995 Reg. Funds (4)	Total Exp. All Funds (5)	Total Exp. Reg. Funds (6)	Resource Del. Rate (5)-(1) (7)	Balance (2)-(6) (8)	Exp./Prog. Reg. Funds (6)-(2) (9)
Asia & the Pacific												
China	P	5.0	90	57.0 b/	57.0 b/	5.5	5.4	57.0 b/	56.8 b/	100%	0.2	100%

Notes: a. Priority country designated in accordance with Governing Council decision 88/34.
b. Includes expenditures for preparatory programme activities in 1989 of $5.4 million.

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[2]Legend: Pty: Priority status; Int. Dur. (Yrs.): Intended duration in years; Reg. Funds: Regular budget funds; Exp.: Expenditures; Resource Del. Rate: Resource delivery rate; Exp./Appr.: Expenditures over approved amounts; Exp./Prog. Reg. Funds: Expenditures over programmed regular funds.

Note: expenditures for 1995 are estimates; they are actual for other years.

Table A.3. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1989

(Millions of US dollars)

A.3.b. Ongoing Programmes

Region and Country	Pty a/	Int. Dur. (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Exp./Appr.	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Togo b/	P	5.0	89	5.0	4.0	1.4	1.4	4.2	4.2	84%	0.0 c/	105%
Zimbabwe b/		5.0	89	10.0	6.5	2.8	2.7	10.5	10.4	105%	0.0 c/	160%
Subtotal				15.0	10.5	4.2	4.1	14.7		98%	0.0	
Arab States & Europe												
Algeria b/		5.0	89	9.2	7.5	3.2	2.1	7.3	6.2	79%	1.3	83%
Latin America/Caribbean												
El Salvador b/		5.0	89	8.7	6.0	0.5	0.5	4.2	4.2	48%	1.8	70%
Panama b/		5.0	89	2.0	2.0	0.3	0.3	2.4	2.4	120%	0.0 c/	120%
Subtotal				10.7	8.0	0.8	0.8	6.6		62%	1.8	
Total Ongoing				**34.9**	**26.0**	**8.2**	**7.0**	**28.6**		**82%**	**3.1**	

Notes: a. Priority country designated in accordance with Governing Council decision 88/34.
b. Programme has been extended by three years.
c. Where the balance is less than zero it is reported here as zero.

Table A.4. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1990

(Millions of US dollars)

A.4.a. Programmes Completed in 1995

Region and Country	Pty a.	Int. Dur (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Resource Del. Rate	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Ghana b/	P	5.0	91	10.0	9.0	2.1	2.0	9.3	8.2	93%	0.8	91%
Arab States & Europe												
Syrian Arab Rep. c/		5.0	90	10.0	10.0	3.6	3.3	11.1	10.0	111%	0.0	100%
Total Completed				20.0	19.0	5.7	5.3	20.4		102%		

Notes: a. Priority country designated in accordance with Governing Council decision 88/34.
b. New programme is being submitted to the Executive Board in 1996 and is listed in table B. Remaining commitment is subsumed under the new programme.
c. New programme is being submitted to the Executive Board in 1996 and is listed in table B.

Table A.4. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1990

(Millions of US dollars)

A.4.b. Ongoing Programmes

Region and Country	Pty a/	Int Dur (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Exp./Appr.	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Angola b/		5.0	91	8.5	7.0	1.2	0.9	5.1	4.5	60%	2.5	64%
Seychelles c/		5.0	90	0.7	0.7	0.3	0.3	0.8	0.8	114%	0.0 d/	114%
Subtotal				9.2	7.7	1.5	1.2	5.9		64%	2.5	
Asia & the Pacific												
Korea (DPRK) e/		4.0	90	6.0	6.0	1.2	1.2	5.7	5.7	95%	0.3	95%
Latin America/Caribbean												
Cuba f/		5.0	90	4.0	4.0	1.4	1.4	4.7	4.7	118%	0.0 d/	118%
Ecuador c/		5.0	90	7.0	7.0	1.4	1.4	5.0	5.0	71%	2.0	71%
Haiti c/	P	5.0	90	10.0	7.0	2.3	2.3	6.2	6.2	62%	0.8	89%
Mexico c/		5.0	90	20.0	18.0	3.2	3.2	17.1	17.1	86%	0.9	95%
Subtotal				41.0	36.0	8.3	8.3	33.0		80%	3.7	
Total Ongoing				**56.2**	**49.7**	**11.0**	**10.7**	**44.6**		**79%**	**6.5**	

Notes: a/ Priority country designated in accordance with Governing Council decision 88/34.
b/ Programme is being extended by one year.
c/ Programme has been extended by two years.
d/ Where the balance is less than zero, it is reported here as zero.
e/ Programme has been extended by three years.
f/ Request for additional resources and extension of the programme submitted to the Executive Board at its second regular session in March 1996 and is listed in table B.2.

Table A.5. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1991

(Millions of US dollars)

A.5.a. Programmes Completed in 1995

Region and Country	Pty a/	Int. Dur. (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Resource Del. Rate	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Cape Verde b/	P	5.0	91	4.0	2.5	1.0	0.8	2.9	2.6	73%	0.0 c/	104%

Notes: a/ Priority country designated in accordance with Governing Council decision 88/34.
b/ New programme is being submitted to the Executive Board in 1996 and is listed in table B.
c/ Where the balance is less than zero, it is reported here as zero.

Table A.5. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1991

(Millions of US dollars)

A.5.b. Ongoing Programmes

Region and Country	Pty a	Int Dur (Yrs.)	Start Date (Yr.)	Approved Amounts All Funds (1)	Approved Amounts Programmed Reg. Funds (2)	Exp. 1995 All Funds (3)	Exp. 1995 Reg. Funds (4)	Total Exp. All Funds (5)	Total Exp. Reg. Funds (6)	Exp./Appr (5)/(1) (7)	Balance (2)-(6) (8)	Exp./Prog. Reg. Funds (6)/(2) (9)
Africa (sub-Saharan)												
Burkina Faso b	P	5.0	92	10.0	6.5	2.3	1.7	6.2	5.3	62%	1.2	82%
Congo c		4.0	91	4.0	2.7	0.7	0.7	2.1	2.1	53%	0.6	78%
Mauritania	P	5.0	92	5.0	4.5	1.0	1.0	3.2	3.2	64%	1.3	71%
Niger	P	5.0	92	10.7	6.5	2.1	1.8	5.0	4.5	47%	2.0	69%
Subtotal				29.7	20.2	6.1	5.2	16.5		56%	5.1	
Arab States & Europe												
Albania d		5.0	91	3.0	3.0	0.6	0.6	2.8	2.8	93%	0.2	93%
Morocco	P	5.0	92	17.0	12.0	3.8	3.8	11.6	11.5	68%	0.5	96%
Tunisia		5.0	92	10.0	5.0	2.1	2.0	5.7	5.7	57%	0.0 e	114%
Subtotal				30.0	20.0	6.5	6.4	20.1		67%	0.7	
Asia & the Pacific												
Bangladesh d	P	5.0	91	35.0	28.0	10.4	9.8	28.0	24.1	80%	3.9	86%
India d	P	5.0	91	90.0	70.0	12.9	12.9	54.5	53.3	61%	16.7	76%
Malaysia d		4.0	92	1.5	1.5	0.4	0.4	1.2	1.2	80%	0.3	80%
Subtotal				126.5	99.5	23.7	23.1	83.7		66%	20.9	
Latin America/Caribbean												
Bolivia c	P	5.0	91	10.0	5.5	2.6	2.5	8.1	7.5	81%	0.0 e	136%
Caribbean d		4.0	92	6.0	4.0	2.0	1.9	4.9	4.7	82%	0.0 e	118%
Dominican Republic f		4.0	91	6.0	3.0	2.1	2.1	5.5	5.5	92%	0.0 e	183%
Honduras d	P	5.0	91	7.5	5.0	1.6	1.6	5.2	5.1	69%	0.0 e	102%
Subtotal				29.5	17.5	8.3	8.1	23.7		80%	0.0	
Total Ongoing				**215.7**	**157.2**	**44.6**	**42.8**	**144.0**		**67%**	**26.7**	

Notes
a Priority country designated in accordance with Governing Council decision 88/34
b Request for additional resources submitted to the Executive Board at its second regular session in March 1996 and is listed in table B.2
c Request for additional resources and extension of the programme submitted to the Executive Board at its second regular session in March 1996 and is listed in table B.2
d Programme is being extended by one year
e Where the balance is less than zero it is reported here as zero
f Programme has been extended by two years

Table A.6. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1992

(Millions of US dollars)

A.6.a. Programmes Completed in 1995

Region and Country	Pty a	Int Dur (Yrs.)	Start Date (Yr.)	Approved Amounts All Funds (1)	Approved Amounts Programmed Reg. Funds (2)	Exp. 1995 All Funds (3)	Exp. 1995 Reg. Funds (4)	Total Exp. All Funds (5)	Total Exp. Reg. Funds (6)	Resource Del. Rate (5)/(1) (7)	Balance (2)-(6) (8)	Exp./Prog. Reg. Funds (6)/(2) (9)
Asia & the Pacific												
Viet Nam b	P	4.0	92	36.0	25.0	7.8	7.4	27.6	24.7	77%	0.3	99%

Notes
a Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992
b New programme is to be submitted to the Executive Board in the second half of 1996, the amount is not yet determined. Remaining commitment is subsumed under the new programme

Table A.6. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1992

(Millions of US dollars)

A.6.b. Ongoing Programmes

Region and Country	Pty a	Int Dur (Yrs)	Start Date (Yr)	Approved Amounts		Exp. 1995		Total Exp		Exp./Appr	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds			
				(1)	(2)	(3)	(4)	(5)	(6)	(5)-(1) (7)	(2)-(6) (8)	(6)-(2) (9)
Africa (sub-Saharan)												
Botswana		5.0	92	3.7	3.0	1.3	1.3	3.5	3.5	95%	0.0 b/	117%
Burundi	P	5.0	93	7.8	6.0	1.6	1.6	3.7	3.4	47%	2.6	57%
Cameroon		5.0	92	7.5	6.0	1.8	1.8	3.8	3.8	51%	2.2	63%
Gabon		5.0	92	2.0	2.0	0.6	0.6	1.2	1.2	60%	0.8	60%
Gambia	P	5.0	92	4.0	2.0	0.8	0.7	3.2	2.6	80%	0.0 b/	130%
Guinea	P	5.0	92	5.9	4.0	1.6	1.6	3.7	3.7	63%	0.3	93%
Kenya c	P	4.0	92	13.6	9.6	3.6	3.6	11.0	10.7	81%	0.0 b/	111%
Lesotho	P	5.0	92	3.5	2.5	0.7	0.7	2.6	2.6	74%	0.0 b/	104%
Malawi	P	5.0	92	10.5	6.5	2.5	2.5	6.1	6.1	58%	0.4	94%
Namibia d		5.0	92	8.2	5.8	2.3	2.0	5.3	3.2	65%	2.6	55%
Nigeria	P	5.0	92	35.0	21.0	7.5	7.5	14.7	13.5	42%	7.5	64%
Senegal	P	5.0	92	12.0	9.0	2.3	2.3	6.3	6.3	53%	2.7	70%
Swaziland		5.0	92	2.8	2.0	1.1	1.1	1.9	1.9	68%	0.1	95%
Tanzania, United Rep	P	5.0	92	21.0	13.0	5.0	4.6	13.2	12.4	63%	0.6	95%
Subtotal				137.5	92.4	32.7	31.9	80.2		58%	19.8	
Arab States & Europe												
Egypt	P	5.0	92	20.0	10.0	3.3	3.1	7.7	7.6	39%	2.4	76%
Jordan		5.0	92	7.0	5.0	1.4	1.4	3.3	3.3	47%	1.7	66%
Yemen	P	5.0	92	15.0	10.0	3.7	3.7	6.3	6.3	42%	3.7	63%
Subtotal				42.0	25.0	8.4	8.2	17.3		41%	7.8	
Asia & the Pacific												
Bhutan e	P	5.0	92	2.8	2.2	0.8	0.8	1.9	1.9	68%	0.3	86%
Mongolia		5.0	92	4.0	4.0	1.1	1.1	4.1	4.0	102%	0.0	100%
Nepal e	P	5.0	92	19.0	15.0	4.5	4.4	11.7	11.5	62%	3.5	77%
Papua New Guinea		5.0	92	5.5	4.0	0.9	0.9	1.8	1.6	33%	2.4	40%
South Pacific	f	5.0	92	12.5	10.0	3.2	3.1	9.6	9.4	77%	0.6	94%
Sri Lanka	P	5.0	92	6.0	5.0	1.3	1.1	4.1	3.8	68%	1.2	76%
Thailand		5.0	92	7.0	6.0	0.6	0.6	2.6	2.2	37%	3.8	37%
Subtotal				56.8	46.2	12.4	12.0	35.8		63%	11.8	
Latin America/Caribbean												
Brazil		5.0	92	15.0	12.0	1.5	1.5	6.7	6.7	45%	5.3	56%
Paraguay		4.0	93	5.0	2.5	1.3	1.3	2.3	2.3	46%	0.2	92%
Peru		5.0	92	12.0	8.0	3.3	2.4	8.3	6.9	69%	1.1	86%
Subtotal				32.0	22.5	6.1	5.2	17.3		54%	6.6	
Total Ongoing				**268.3**	**186.1**	**59.6**	**57.3**	**150.6**		**56%**	**46.0**	

Notes: a. Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992.
b. Where the balance is less than zero, it is reported here as zero.
c. Programme is being extended by one year.
d. Request for additional resources were approved by the Executive Board at its annual session in June 1995. The figures listed are those including the additional resources.
e. Started in July; the expenditures for 1992 are prorated. All other programmes started in January.
f. Consists of one priority country and 13 non-priority countries.

Table A.7. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1993
(Millions of US dollars)

A.7. Ongoing Programmes

Region and Country	Pty a/	Int. Dur. (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Exp./Appr.	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Central African Rep.	P	4.0	93	4.6	3.6	1.3	1.3	3.1	3.1	67%	0.5	86%
Côte d'Ivoire		4.0	93	5.6	4.9	1.9	1.9	3.6	3.6	64%	1.3	73%
Equatorial Guinea		5.0	93	3.4	2.7	0.9	0.9	1.7	1.7	50%	1.0	63%
Ethiopia	P	5.0	93	19.0	11.0	7.6	7.6	14.5	14.5	76%	0.0 b/	132%
Guinea-Bissau	P	5.0	93	3.8	2.6	0.6	0.6	1.7	1.1	45%	1.5	42%
Madagascar	P	5.0	93	7.0	5.0	1.7	1.7	3.8	3.8	54%	1.2	76%
Mali c/	P	4.0	93	5.2	3.2	1.8	1.8	3.5	3.5	67%	0.0 b/	109%
Rwanda	P	5.0	93	7.0	4.5	1.7	1.7	3.2	2.9	46%	1.6	64%
Sao Tome & Principe	P	4.0	93	1.8	1.3	0.4	0.4	0.8	0.8	44%	0.5	62%
Sierra Leone	P	5.0	93	5.2	3.5	0.4	0.4	1.1	1.1	21%	2.4	31%
Uganda d/	P	4.0	93	14.0	8.0	4.8	3.9	12.6	10.3	90%	0.0 b/	129%
Subtotal				76.6	50.3	23.1	22.2	49.6		65%	10.0	
Asia & the Pacific												
Lao, PDR	P	4.0	93	3.5	2.5	0.9	0.9	2.2	2.2	63%	0.3	88%
Pakistan e/	P	5.0	93	30.0	20.0	5.5	5.5	10.4	9.3	35%	10.7	47%
Subtotal				33.5	22.5	6.4	6.4	12.6		38%	11.0	
Latin America/Caribbean												
Colombia		4.0	93	5.0	3.0	0.9	0.9	1.9	1.9	38%	1.1	63%
Guatemala		4.0	94	3.5	2.0	0.6	0.6	0.9	0.9	26%	1.1	45%
Subtotal				8.5	5.0	1.5	1.5	2.8		33%	2.2	
Total Ongoing				**118.6**	**77.8**	**31.0**	**30.1**	**65.0**		**55%**	**23.2**	

Notes: a/ Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992.
b/ Where the balance is less than zero, it is reported here as zero.
c/ Request for additional resources and extension of the programme by one year were approved by the Executive Board at its first regular session in January 1996 and is listed in table B.2.
d/ Request for additional resources were approved by the Executive Board at its first regular session in January 1996 and is listed in table B.2.
e/ Started in July; the expenditures for 1993 are prorated. All other programmes started in January.

Table A.8. Estimated Expenditures in Country Programmes Approved by the Executive Board in 1994
(Millions of US dollars)

A.8.a. Programmes Completed in 1995

Region and Country	Pty a/	Int. Dur. (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Resource Del. Rate	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Chad b/	P	2.0	94	3.5	2.3	1.3	1.3	2.1	2.1	60%	0.2	91%

Notes: a/ Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992.
b/ New programme is being submitted to the Executive Board in 1996 and is listed in table B. Remaining commitment is subsumed under the new programme.

Table A.8. Estimated Expenditures in Country Programmes Approved by the Executive Board in 1994

(Millions of US dollars)

A.8.b. Ongoing Programmes

Region and Country	Pty *	Int. Dur. (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Exp./Appr.	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)-(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Zambia	P	3.0	94	6.4	4.5	0.9	0.9	1.6	1.4	25%	3.1	31%
Asia & the Pacific												
Iran, Islamic Rep.		5.0	94	10.0	10.0	2.4	2.4	4.2	4.2	42%	5.8	42%
Maldives	P	3.0	94	1.5	1.4	0.4	0.4	0.5	0.5	33%	0.9	36%
Philippines	P	5.0	94	35.0	25.0	7.3	7.0	11.6	11.1	33%	13.9	44%
Subtotal				46.5	36.4	10.1	9.8	16.3		35%	20.6	
Latin America/Caribbean												
Nicaragua	P	3.0	94	5.5	3.4	1.9	1.6	3.7	3.2	67%	0.2	94%
Total Ongoing				**58.4**	**44.3**	**12.9**	**12.3**	**21.6**		**37%**	**23.9**	

Notes: * Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992.

Table A.9. Estimated Expenditures in Country Programmes Approved by the Executive Board in 1995

(Millions of US dollars)

A.9. Ongoing Programmes

Region and Country	Pty a/	Int. Dur. (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Exp./Appr.	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Benin	P	4.0	95	10.0	10.0	1.2	1.2	1.2	1.2	12%	8.8	12%
Comoros	P	2.0	95	2.4	2.4	0.9	0.9	0.9	0.9	38%	1.5	38%
Mauritius		3.0	95	1.5	1.5	0.6	0.6	0.6	0.6	40%	0.9	40%
Mozambique	P	3.0	95	12.1	6.9	2.7	2.6	2.7	2.6	22%	4.3	38%
Subtotal				26.0	20.8	5.4	5.3	5.4		21%	15.5	
Arab States & Europe												
Sudan	P	2.0	95	6.5	6.5	2.9	2.9	2.9	2.9	45%	3.6	45%
Turkey		5.0	95	7.0	6.0	0.6	0.6	0.6	0.6	9%	5.4	10%
Subtotal				13.5	12.5	3.5	3.5	3.5		26%	9.0	
Asia & the Pacific												
Cambodia b/	P	3.0	94	1.5	1.3	0.8	0.6	0.9	0.8	60%	0.5	62%
Cambodia c/	P	2.0	95	1.4	1.1	0.5	0.5	0.5	0.5	36%	0.6	45%
Central Asian countries d/		3.0	95 e/	23.0	18.0	2.7	2.7	6.0	6.0	26%	12.0	33%
Indonesia	P	5.0	95	30.0	25.0	1.2	1.2	1.2	1.2	4%	23.8	5%
Subtotal				55.9	45.4	5.2	5.0	8.6		15%	36.9	
Latin America/Caribbean												
Costa Rica		2.0	95	2.0	2.0	0.3	0.3	0.3	0.3	15%	1.7	15%
Total Ongoing				**97.4**	**80.7**	**14.4**	**14.1**	**17.8**		**18%**	**63.1**	

Notes:
a/ Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992.
b/ Large-scale project started in August 1994.
c/ Large-scale project started in March 1995.
d/ Azerbaijan, Kazakstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan.
e/ Preparatory programme activities in 1994 amount to $3.3 million.

Table B. Submissions to the First and Second Regular Sessions, 1996

(Millions of US dollars)

B.1. Country Programmes

Region and Country	Priority a/	Intended Duration (Years)	Starting Date (Year)	Programmed Regular Funds	Other Resources	Total Amount Submitted
Africa (sub-Saharan)						
Cape Verde		5.0	96	5.0	1.0	6.0
Chad	P	5.0	96	8.0	1.0	9.0
Ghana	P	5.0	96	18.0	7.0	25.0
South Africa b/		3.0	94	4.2		4.2
Subtotal				35.2	9.0	44.2
Arab States & Europe						
Syrian Arab Rep.		5.0	96	13.0	5.0	18.0
Total				**48.2**	**14.0**	**62.2**

Notes: a/ Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992.
b Interim assistance for 1994-1996 approved by the Executive Board at its first regular session in January 1996. Expenditures in 1994 and 1995 amount to a total of $0.7 million from regular resources.

B.2. Requests for additional resources for ongoing programmes

Region and Country	Year of Original Approval a/	Extension of Original Programme (Years)	Programmed Regular Funds	Other Resources	Total Amount Submitted	Regular Resources Already Spent	Balance of Regular Resources
Africa (sub-Saharan)							
Congo	1991	4	1.8		1.8	0.0	1.8
Mali b/	1993	1	2.6		2.6	0.3	2.3
Uganda b/	1993		4.0	2.2	6.2	2.3	1.7
Subtotal			8.4	2.2	10.6	2.6	5.8
Latin America/Caribbean							
Bolivia	1991	1	2.0		2.0	2.0	0.0
Cuba	1990	2	2.9		2.9	0.7	2.2
Subtotal			4.9		4.9	2.7	2.2
Total			**13.3**	**2.2**	**15.5**	**5.3**	**8.0**

Notes: a Ongoing programmes are listed according to the year of approval in tables A.1-A.9.
b Approved by the Executive Board at its first regular session in January 1996.

Table C. Balance of UNFPA Commitments under Regular Funds, 1996

(Millions of US dollars)

	Balance of Commitments			
	Ongoing Programmes a/	Submissions		Total
		Country Programmes b/	Additional Requests c/	
	(1)	(2)	(3)	(1)+(2)+(3)
Africa (sub-Saharan)	56.0	34.5	5.8	96.3
Arab States & Europe	18.8	13.0		31.8
Asia & the Pacific	101.5			101.5
Latin America & the Caribbean	16.2		2.2	18.4
Total	**192.5**	**47.5**	**8.0**	**248.0**

Notes: a/ Balance of commitments from ongoing programmes (tables A.3.b, A.4.b, A.5.b, A.6.b, A.7, A.8.b, A.9).
b/ See table B.1. Programmed regular funds less $0.7 million of regular resources already spent in South Africa.
c/ See table B.2. Balance of regular resources.

UNITED NATIONS

DP

Executive Board of the United Nations Development Programme and of the United Nations Population Fund

Distr.
GENERAL

DP/FPA/1996/20
5 March 1996

ORIGINAL: English

Annual Session 1996
6-17 May 1996, Geneva
Item 3 of the provisional agenda
UNFPA

UNITED NATIONS POPULATION FUND

PERIODIC REPORT ON EVALUATION

Report of the Executive Director

1. This report on UNFPA evaluation activities in 1994 and 1995 has been prepared for the information of the Executive Board in response to Governing Council decisions 82/20 and 90/35 A, which requested the Executive Director to make biennial reports on evaluation to the Council. It also provides information on initiatives taken to strengthen the monitoring of UNFPA's programme. No decision is requested of the Board.

I. PROJECT AND PROGRAMME EVALUATIONS

2. The number of project evaluations undertaken in 1994-1995 showed a remarkable increase from the previous biennium -- 310 compared to 220. Most of these were end-of-project evaluations initiated by UNFPA field offices. In addition, recognition of the importance of evaluation in the programming process appeared to have taken hold in the organizational culture in that new projects approved in 1994 and 1995, both country as well as intercountry, incorporated almost without exception an evaluation component.

3. Evaluation planning, however, is still an area that requires continued effort. The review of projects and of project evaluation reports indicates that greater attention should be paid at the stage of project formulation in laying the foundations for meaningful evaluations. Critical elements such

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as the purpose of and methodology for proposed evaluations, the baseline data and measurable indicators were all too often missing or poorly articulated in project design. This needs to be addressed from two perspectives. On the one hand, in the process of simplifying the formats of project request forms and project documents, it is important to ensure that the prerequisites for proper monitoring and evaluation, particularly of substantive achievements, receive due attention. On the other hand, proper guidance and training must be provided to parties, particularly national authorities, concerned with project formulation so that they can conceptualize, articulate and address evaluation needs at the design stage.

4. The preparation for programme review and strategy development (PRSD) exercises, which is the principal tool for developing country programmes, should ideally include an analysis of how well the previous UNFPA programme has performed. For this reason, country programme evaluations have rarely been conducted since the adoption of the PRSD approach. Reviews of the PRSD reports, however, indicate that the analysis of programme performance tended to be weak. In recognition of this, the idea of carrying out country programme evaluations has been receiving increased attention. In 1994 country programmes in Benin, Comoros, Mauritania and Mozambique were evaluated, followed by Bolivia, Cape Verde, Chad, Ghana, India and Panama in 1995.

5. These country programme evaluations were conducted in combination with or immediately following sectoral reviews as part of the PRSD process. In most cases, they were initiated and managed by the concerned field office and were accomplished through different modalities. In the Africa region, they were conducted by Country Support Team (CST) advisers together with national experts; elsewhere, they were carried out by a combination of CST advisers, national and international experts and/or UNFPA staff.

6. At the intercountry level, two major evaluations were undertaken during the period under review: the independent evaluation of the technical support services system (TSS) in 1994 and of the Global Programme of Training in Population and Development, phase II, in 1995. The findings, conclusions and recommendations of the evaluation of the TSS system as well as UNFPA's reactions to them were presented to the Executive Board at its 1995 annual session in document DP/1995/40.

7. The objective of the evaluation of the Global Programme was to ascertain the extent to which it has achieved its immediate objectives and whether the recommendations of the evaluation of the first phase had been implemented, with a view to making recommendations for its future strategy. The component training programmes in institutions participating in the second phase of the programme, namely, the Centro Latino Americano de Demografia (CELADE) in Santiago, Chile; the Cairo Demographic Centre (CDC) in Cairo, Egypt; the Centre for Development Studies (CDS) in Trivandrum, India; the Centre International de Formation et de Recherche en Population et Développement en Association avec les Nations Unies (CIDEP) in Louvain-la-Neuve, Belgium; and the Institute of Social Studies (ISS) in The Hague, Netherlands, were evaluated by teams of

consultants. In each case, besides reviewing extensive documentation, including course outlines, teaching texts, participants' reports, etc., discussions were held with faculty members and participants, as well as with officials of the host institutions. In some cases, the evaluation team audited lectures and presentations by participants. The evaluation made recommendations specific to each component programme in respect of course content, pedagogical approach and programme administration, with due recognition of the characteristics of the respective host institution. At the same time, it also raised a number of issues pertaining to programme design, strategy and the implementation of the overall Global Programme.

8. The evaluation found that the major challenge facing the Global Programme is how to address population and development integration in the contemporary context. At present, each component programme pursues a significantly distinctive strategy, in part reflecting the strengths of the host institution and in part reflecting the as-yet weak understanding of the integrated population and development framework. The evaluation felt that positive efforts had been made by the various component programmes to incorporate recent and ongoing changes in the field of development policy and of population and development planning into their design and strategy. There was, however, little evidence of substantive cross-fertilization among component programmes. Certain implementation and monitoring issues were also highlighted for UNFPA's attention.

9. The four-year (1992-1995) UNFPA/CELADE regional project was evaluated in the spring of 1995 by a team of experts comprising three independent consultants and one senior technical officer from UNFPA. The evaluation assessed programme design and performance in order to ascertain the extent to which progress had been made towards meeting the planned objectives, with particular attention to efforts to effect a transfer of knowledge and technology to countries in the region. In addition, an assessment was made of the substantive capacity that had been installed at CELADE and the Economic Commission for Latin America and the Caribbean (ECLAC) in areas of potential collaboration, given the respective mandates and work programmes of ECLAC/CELADE and UNFPA following the ICPD.

10. The evaluation found that even though the quality of outputs of the project had not suffered as a result of severe budget cuts during the programme period, the coverage of countries in terms of knowledge dissemination, awareness creation and field testing of methodological instruments had been adversely affected. In addition, resource constraints could seriously limit the role of CELADE in research and training, jeopardizing its role as a "window" to, from and for the Latin American region on population issues. The evaluation also concluded that without external assistance the development of methods and techniques in support of the ICPD goals would ultimately suffer.

11. The evaluation noted that the focus of CELADE's work had evolved appropriately, reflecting the changes in the region over time. It also found that in terms of technical assistance, CELADE had

complemented the multidisciplinary services of the CST based in Santiago, Chile, by providing it with the needed demographic database and research techniques developed over the years.

II. THEMATIC EVALUATIONS

12. During the biennium, the evaluation of UNFPA's support for the local production of contraceptives was completed. This evaluation studied projects in China, India and Vietnam that support local production of a variety of contraceptive methods. The evaluation found that UNFPA support had been able to help bring about major improvements in the supply and availability of modern, effective contraceptives in these countries. At the same time, the difficulties experienced with technical monitoring and backstopping as well as in ensuring sustainability of contraceptive production projects indicated that the Fund should be deliberate and prudent in providing future support in this area. The evaluation underscored important lessons with respect to, inter alia, feasibility studies, selection of method(s) for production, technology selection and transfer, project sustainability, good manufacturing practices, training, regulatory system(s) and product promotion and related information, education and communication (IEC) activities. The main findings, conclusions and recommendations of this evaluation are available in a report published by UNFPA.

13. Case studies relating to a thematic evaluation of programmes supporting traditional birth attendants (TBAs) were completed. The purpose of this evaluation was to assess the effectiveness of UNFPA's support for TBAs as a strategy for improving reproductive health and for decreasing maternal mortality and morbidity. The countries selected for the case studies were Bolivia, Ghana, Iran, Malawi, Nepal, Syrian Arab Republic and Uganda because they present a wide range of country situations and TBA programmes at different stages of development.

14. Preliminary findings indicate that TBA training programmes in general contributed to improving the quality of reproductive health services. In many instances, the content of such training, however, needed to reflect greater sensitivity to local beliefs and practices, particularly in regard to certain contraceptive methods and to issues related to HIV/AIDS. The support systems available to TBAs in terms of equipment and supplies, monitoring and supervision were found to be weak. Part of this stemmed from a lack of conviction among policy makers and programme managers about the role TBAs could play in reducing maternal mortality in the long run and their consequent reluctance to allocate resources to them. The quality of services at the first level of referral was also a critical factor in determining the effectiveness of TBAs as reproductive health promoters.

15. The findings of the case studies are being analysed. These results will be synthesized in a global report that will identify factors that impact upon the effectiveness of TBA programmes as well as make recommendations for future support in this area. The report is expected in mid-1996.

16. Another thematic evaluation in process is assessing experience with the implementation of programmes on reproductive health IEC and services for adolescents. This evaluation, for the first time, goes beyond assessing UNFPA-supported projects, endeavouring not only to highlight the strengths and weakness of such assistance but also to identify the policy, political and programmatic factors accounting for the progress, or lack thereof, in this area. The countries selected to serve as case studies are Antigua and Barbuda, Chile, Colombia, Indonesia, Jamaica, Kenya, Senegal, Sri Lanka and Thailand. To date, field work has been completed in six of them.

17. The evaluation is examining, on a comparative basis, government perceptions of adolescents as a specific group with special needs and the official policies that Governments have adopted, if any, on the provision of reproductive health IEC and services for them. In addition, the appropriateness as well as the effectiveness of government strategies, including action plans and programmes, to address the reproductive health needs of adolescents will be assessed. Moreover, the role and comparative advantages of public entities, non-governmental organizations (NGOs), youth groups, etc., in terms of needs identification, policy and programme formulation and implementation will be analysed. Finally, the evaluation will examine the extent to which the policies and programmes that have been pursued have contributed to the overall improvement of women's status, the empowerment of women and the promotion of male responsibility. Completion of field work is expected in mid-1996, and the global synthesis report will be available in the third quarter of 1996.

18. A desk study was conducted to examine community participation approaches in reproductive health, including family planning and sexual health, projects supported by UNFPA. A preliminary review was made of 65 projects, of which 17 were selected for in-depth study. These latter included three projects in the Africa region, seven in Asia and the Pacific, six in Latin America and the Caribbean and one interregional project. It was found that conceptualization of the community participation approach was weak, which led to subsequent design as well as implementation problems. The desk review identified a number of facilitating and constraining factors with respect to community participation approaches. It also underscored a number of lessons learned that should improve future programming. This review was originally intended as the first phase of a thematic evaluation. A comparison of its outcome with current literature on the topic indicated that further in-depth assessment of this approach in UNFPA-assisted projects would not add much to the body of knowledge on the subject. Thus, it was decided not to proceed with the evaluation. The findings of the desk review were published in bulletin form.

III. FEEDBACK AND USE OF EVALUATION RESULTS

19. The established mechanisms of the Programme Committee and Project Review Committee continue to monitor the use of evaluation results in proposals of new programmes and projects proposed for UNFPA support. Projects approved in the field through decentralized approval

authority are reviewed regularly in the Project Review Committee, where the need for and use of evaluations are highlighted.

20. The renewed interest in country programme evaluations demonstrated the recognition of the need for systematic assessment of programme performance and achievements. The findings of such evaluations are fed directly into the PRSD process, particularly in the development of new programmes. The involvement of international as well as national experts enriches such exercises on the one hand and facilitates cross-fertilization and capacity building on the other.

21. As discussed in document DP/1995/40, the findings of the evaluation of the TSS system were reviewed with great deliberation in preparing the second phase of support. Most of the recommendations were accepted and acted upon while those that have longer-term implications for the structure of the system have been kept in view as the system evolves. The outcome of the evaluation of the local production of contraceptives has prompted UNFPA to proceed with greater caution in this area. The evaluation underscored a number of technical and programme considerations that now enable UNFPA to appraise requests for support for local production much more systematically. The evaluation of the CELADE project identified a number of substantive areas where CELADE enjoys comparative advantages, and these will serve as the basis for defining the focus of the next phase of collaboration between UNFPA and CELADE.

22. Working with UNFPA's in-house management information specialists, a software package to accommodate the Fund's needs for an evaluation database has been installed. The main objectives of the database are to create an institutional memory of evaluation findings; promote the dissemination and use of these findings; and to enable UNFPA to conduct trend analyses of issues and problems in project design as well as in implementation on a periodic basis.

23. Coding problems associated with the software package developed for the database have been resolved, and most evaluation reports are now reviewed and coded within two weeks of receipt. It is anticipated that over 200 evaluation reports will be included in the database by the end of 1996. This will provide a sufficient pool of data to initiate statistical analyses. To facilitate the process, the management information system specialists at UNFPA have developed a package that will provide information by region, by workplan category and by issues previously identified for inclusion in the database. With the Fund's increasing decentralization of management decisions, the challenge is to ensure that reports on evaluations initiated and managed by field offices are transmitted routinely to headquarters for entry into the system.

24. Possibilities of incorporating other information into this database are being explored. For example, efforts to include the summary reports of research results from interregional programmes supported by UNFPA have been initiated. Once the viability and utility of this effort have been assessed, the inclusion of other programme "outcomes" in the database may be considered.

IV. PROGRAMME MONITORING

25. The current UNFPA monitoring and evaluation system is based on a set of guidelines issued in August 1990. These guidelines were the product of a long process of consultation and review, both within and outside UNFPA. Efforts have been made to harmonize these guidelines with UNDP practices.

26. For a variety of reasons, it is now an appropriate juncture to revisit how the UNFPA programme of assistance is monitored. First, UNFPA's continuing commitment to increasing decentralization underscores the importance of measures to ensure accountability and the need to realign the division of labour to reflect decentralized authority. Second, the intention to simplify the procedures and documentation for approving UNFPA assistance entails making sure that monitoring and evaluation requirements are responsive to new procedures. Third, the Executive Board's endorsement of the core programme areas of reproductive health, including family planning and sexual health, population and development strategies, and advocacy, requires that these thematic dimensions be incorporated into monitoring procedures. Finally, the adoption of a programme approach emphasizes a more holistic approach to analysing programme achievements.

27. UNFPA has continued to collaborate with its partners in the Joint Consultative Group on Policy (JCGP) in the development of overall monitoring and evaluation guidelines. In January 1996, detailed comments were provided on an initial draft of these guidelines. In line with the proposal in this draft that specific agency directions be titled "procedures", with the overall multi-agency document serving as "guidelines", the 1990 monitoring and evaluation guidelines are being revised and will be issued in 1996 as UNFPA Monitoring and Evaluation Procedures. A collaborative approach was taken in developing these procedures through a working group comprising international as well as national field staff and headquarters staff. This group agreed on a revised set of procedures that maintains many of the basic monitoring and evaluation actions while at the same time introducing a thematic dimension to provide an opportunity for annual reviews of the cluster of projects in each of UNFPA's core programme areas. Apart from resolving project-level issues, such reviews should maximize cross-fertilization and coordination within each thematic area.

28. Still under review is the methodology for the evaluation of country programmes. The intention is to ensure that at the end of each programme cycle there is documentation of the achievements (or lack thereof) in the phase just completed and of the lessons learned. At the same time, it is recognized that such an assessment can be accomplished through various modalities, depending on circumstances.

29. At the last annual session of the Executive Board in June 1995, the Executive Director announced her intention to initiate a process of programme audits. Towards this end, she announced in October 1995 the establishment of a system of reviews to monitor policy application in UNFPA

programmes with the objective of ensuring accountability at all levels of decision-making within the Fund to ensure compliance with its mandate and policies. In order to distinguish it from other audit exercises, these reviews are called Policy Application Reviews (PARs).

30. All programmes, both country as well as intercountry, may be subjected to PARs. Initially, the focus will be on country programmes to ascertain that appropriate mechanisms to ensure accountability and programme quality are in place as UNFPA approaches full decentralization. Towards this end, countries with fully decentralized approval authority will receive priority attention.

31. PARs will be undertaken as internal exercises by senior officers of the Fund. Each such review will focus on assessing the use of UNFPA policies, guidelines and procedures in programme development and implementation, including the use of decentralized authority; support arrangements for programme implementation, both technical and programmatic; and arrangements for monitoring and evaluation, particularly substantive, qualitative monitoring, the implementation of such arrangements, and the use of outputs. The opportunity will also be taken to assess the relevance and ease of understanding of UNFPA policies and procedures.

32. The report on each PAR is addressed directly to the Executive Director. The first such review was completed in December 1995, and a work plan has been drawn up for PARs to be conducted in 1996.

V. FUTURE PLANS

33. In 1996, the two thematic evaluations in process referred to in paragraphs 13-17 above will be completed. One major undertaking that is currently being planned is the evaluation of executing agencies requested by the Executive Board in 1994. The evaluation will make a comparative analysis of the capacity and effectiveness of organizations, both within and outside the United Nations system, that have been involved in the delivery of UNFPA assistance. As a first step, a survey has been initiated among UNFPA Country Directors to solicit their views on the prerequisites for an effective executing agency. Their responses will be key inputs to defining the indicators that will be used for the evaluation.

34. Within the context of revising monitoring and evaluation procedures, the ongoing effort among JCGP member organizations to harmonize procedures for and outputs of monitoring and evaluation will be kept fully in view. Specifically, the process of mid-term reviews of country programmes will be clarified, taking due account of the fact that such reviews are increasingly conducted as joint exercises among JCGP members. The methodology for country programme evaluations will require elaboration and refinement. The different modalities for such exercises will be explored with full recognition of the need to ensure objective assessments while at the same time promoting a sense of ownership among Governments of the outcomes of such evaluations as well as

building national capacity in the area of evaluation. The Fund is cognizant of and will collaborate fully with its partner organizations to respond to the relevant provisions of ECOSOC resolution 1995/50 on operational activities of the United Nations system for international development and General Assembly resolution 50/120 on the triennial policy review of operational activities for development.

35. With a view to refining the techniques and tools for enhancing programme quality, a number of initiatives are planned. Specifically, an effort will be made to develop indicators for programme performance to facilitate monitoring the achievement of ICPD goals. Related to this, issues in impact evaluation in population programmes will be examined with a view towards developing indicators, data and information needs, tools and methodologies for such exercises. In this connection, care will be taken to incorporate institution and capacity-building aspects in keeping with the spirit of ECOSOC resolution 1995/50 and General Assembly resolution 50/120.

36. In December 1995, UNFPA convened a consultative expert meeting on rapid assessment procedures (RAPs) and their application to population programmes. The meeting assessed, inter alia, the appropriateness of the use of RAPs at different stages in the programme and project cycles; the practical implications of quantitative and qualitative RAP applications; and the prospects for the utilization of RAP for the assessment of population programme efforts. Follow-up action in terms of case studies, development of guidelines and training will be pursued.

37. Work will continue with the process of Policy Application Reviews. The scope and methodology of such exercises will be refined as experience is gained with their actual conduct.

38. UNFPA will continue to collaborate fully with organizations in the United Nations system in strengthening the technical aspects of evaluation activities through its participation as an active member of the Inter-Agency Working Group on Evaluation. In this connection, particular attention will be paid to elaborating monitoring and evaluation principles and processes within the context of the programme approach and to performance assessments of operational activities for development.

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UNITED NATIONS

DP

Executive Board of the United Nations Development Programme and of the United Nations Population Fund

Distr.
GENERAL

DP/FPA/1996/21
25 March 1996

ORIGINAL: English

Annual session 1996
6-17 May 1996, Geneva
Item 4 of the provisional agenda
UNFPA

UNITED NATIONS POPULATION FUND

MISSION STATEMENT
Report of the Executive Director

This draft mission statement is presented in response to the Executive Board's request in decision 95/15 that the Executive Director submit a draft mission statement based on the report contained in document DP/1995/25 and Corr.1 that was considered by the Board at its annual session in 1995. This draft mission statement is the result of numerous consultations over the course of the past 13 months beginning with a post-ICPD retreat of UNFPA's Management Committee, continuing through its Global Meeting in Rye, New York, in June 1995, where it was a prominent feature on the agenda, and then to various presentations to all UNFPA professional staff, both at headquarters and in the field. A previous draft of the mission statement has been circulated informally to members of the Executive Board, and the statement has benefited from their comments.

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UNFPA MISSION STATEMENT

UNFPA is mandated by the United Nations General Assembly to extend assistance to developing countries, countries with economies in transition and other countries at their request to help them address reproductive health and population issues.

UNFPA's three main areas of work are: to help ensure universal access to reproductive health, including family planning and sexual health; to support population and development strategies that enable capacity-building in population programming; to promote awareness of population and development issues and to advocate for the mobilization of the resources and political will necessary to accomplish its areas of work.

UNFPA is guided by, and promotes, the principles of the Programme of Action of the International Conference on Population and Development (1994). In particular, UNFPA affirms its commitment to reproductive rights, gender equality and to the autonomy and empowerment of women everywhere. All individuals have the right to decide freely and responsibly the number and spacing of their children as well as the right to the information and means to do so.

UNFPA believes that safeguarding and promoting these rights; ensuring universal access to reproductive health; ensuring the equality, autonomy and empowerment of women; and promoting the well-being of children, especially girl children, are development goals in themselves.

UNFPA believes that meeting these goals will contribute to the universally accepted aim of stabilizing world population. We also believe that population stabilization is an integral part of all efforts to achieve sustained and sustainable social and economic development that meets human needs, ensures well-being and protects the natural resources on which all life depends.

UNFPA recognizes that all human rights, including the right to development, are universal, indivisible, interdependent and interrelated, as expressed in the Programme of Action of the International Conference on Population and Development, the Vienna Declaration and the Programme of Action adopted by the World Conference on Human Rights, the Convention on Elimination of All Forms of Discrimination Against Women, the Platform for Action of the Fourth World Conference on Women and in other internationally agreed instruments.

UNFPA, as the lead United Nations agency for the follow-up and implementation of the Programme of Action of the International Conference on Population and Development, is fully committed to working in partnership with all parts of the United Nations system, development banks, bilateral aid agencies, non-governmental organizations and civil society. UNFPA strongly supports the United Nations Resident Coordinator system and the implementation of all relevant United Nations decisions.

UNFPA will assist in the mobilization of resources from both developed and developing countries, following the commitments made by all countries in the Programme of Action to ensure that the goals of the International Conference on Population and Development are met. In particular, UNFPA works to ensure that reproductive rights and gender equality and male responsibility are firmly established norms of all societies and that sexual and reproductive health including family planning will be universally available to all couples and individuals worldwide on or before the year 2015.